

## SERVICE AND BUDGET REVIEW PROCESS

STAGE	PROCESS	Timescale
Understanding financial context and Council's overall budget position	Service and Budget Review Steering Group Meeting -presentation of overall budget and financial position -detailed subjective spend analysis, service spend staffing breakdown	End of June 2013
Considering and selecting programme of reviews ,their scope ,involvement etc.	Service and Budget Review Steering Group Meeting <ul style="list-style-type: none"> <li>- Consider definition and agree list of services</li> <li>- Consider input from other members/sources</li> <li>- Agree emphasis of reviews</li> <li>- Agree cabinet member allocation to reviews</li> <li>- Agree process and framework for engaging and involving staff at all levels</li> </ul>	End of June 2013
Individual Service Reviews	Circulate list and scope of Reviews to all members giving an opportunity for comment and expressions of interest for sitting on reviews	Complete by mid - July
Individual Service Reviews	Initial meetings convened and consider and agree <ul style="list-style-type: none"> <li>- Implementation plan</li> <li>- Consultation and involvement plan including stakeholders, staff at all levels, unions, partner agencies, service users.</li> <li>- workplan</li> </ul>	All by end of July
Overall Budget Position	Service and Budget Review Steering Group meeting to consider <ul style="list-style-type: none"> <li>- 2015/16 spending review announcement</li> <li>- 2013/14 budget monitor</li> <li>- Overall progress on implementing start of reviews</li> <li>- Overall consultation and communications plan</li> </ul>	End of July
Budget Review	Service and Budget Review Steering Group meeting to consider <ul style="list-style-type: none"> <li>- Budget monitoring position</li> <li>- Initial proposals from Framework for Change for resource allocation</li> <li>- Report to Cabinet 10/9 and Full Council 18 /9</li> </ul>	End of August
Overall Progress reporting	Service and Budget Review Steering Group meeting to consider and agree report on overall progress <ul style="list-style-type: none"> <li>- Progress report to Overview and</li> </ul>	Mid -September

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	Scrutiny Committee 3/10, Cabinet 8/10, Full Council 16/10	
Developing policies, strategies and plans	<p>Service and Budget Review Steering Group Meetings to consider</p> <ul style="list-style-type: none"> <li>- Outcomes from service reviews</li> <li>- Budget constraints</li> <li>- Feedback from any consultations</li> <li>- Feedback from Overview and Scrutiny</li> <li>- Feedback from Partner Agencies</li> <li>- Input from Council and other members</li> <li>- Input from staff and unions</li> <li>- Staffing structures and job evaluation scheme</li> <li>- Employment committee input</li> </ul> <p>In order to formulate relevant policies, strategies and plans and budget options and the senior management structure to deliver them</p>	October November
Overall Progress Reporting	<p>Service and Budget Review Steering Group meeting to consider and agree report on outcomes of initial reviews and budget options</p> <ul style="list-style-type: none"> <li>- Progress report to Overview and Scrutiny Committee 5/12, Cabinet 10/12, Full Council 15/1/14</li> </ul>	November
Finalisation of Budget options	<p>Service and Budget Review Steering Group meeting to consider final reports on policies, strategies and plans, consultations and equality impact assessments and the resultant budget strategy</p> <ul style="list-style-type: none"> <li>- Overview and Scrutiny and panels 3-6/2/14</li> <li>- Cabinet 11/2/14</li> <li>- Council 26/2/14</li> </ul>	December January 2014
Member Seminar	Presentations on overall Budget position and developing service and budget options	Early January 2014